

## DEPARTMENT OF PUBLIC WORKS (19)

### AGENCY PLAN: STATEMENT OF PURPOSE, GOALS AND BUDGET SUMMARY

#### STATEMENT OF PURPOSE:

The Public Works Department provides excellence in the delivery of essential environmental and infrastructure services, thereby ensuring a safe and clean environment for our customers in a cost effective manner.

#### AGENCY GOALS:

1. Provide optimum refuse collection services resulting in a cleaner city.
2. Provide high quality, cost-effective services in the maintenance of City right-of-ways.
3. Provide cost-effective and timely design and construction engineering services to our customers.

#### AGENCY FINANCIAL SUMMARY:

2008-09 Requested		2007-08 Budget	2008-09 Recommended	Increase (Decrease)
\$ 13,654,020	City Appropriations	\$ 14,786,381	\$ 11,935,713	(2,850,668)
122,665,342	Solid Waste Fund Appropriations	110,571,399	80,997,987	(29,573,412)
66,288,660	Street Fund Appropriations	67,636,400	66,288,660	(1,347,740)
2,800,000	Metro Fund Appropriations	2,800,000	2,800,000	-
<u>2,430,000</u>	Capital Appropriations	<u>2,430,000</u>	<u>-</u>	<u>(2,430,000)</u>
\$ 207,838,022	Total Appropriations	\$ 198,224,180	\$ 162,022,360	\$ (36,201,820)
\$ 12,199,092	City Revenues	\$ 11,768,678	\$ 10,365,831	\$ (1,402,847)
37,669,486	City Subsidy	22,980,341	-	(22,980,341)
84,995,857	Solid Waste Fund Revenues	87,591,058	80,997,987	(6,593,071)
66,288,659	Street Fund Revenues	67,636,400	66,288,660	(1,347,740)
2,800,000	Metro Fund Revenues	2,800,000	2,800,000	-
<u>2,430,000</u>	Capital Revenues	<u>2,430,000</u>	<u>-</u>	<u>(2,430,000)</u>
\$ 206,383,094	Total Revenues	\$ 195,206,477	\$ 160,452,478	\$ (34,753,999)
\$ 1,454,928	NET TAX COST:	\$ 3,017,703	<u>\$ 1,569,882</u>	\$ (1,447,821)

#### AGENCY EMPLOYEE STATISTICS:

2008-09 Requested		2007-08 Budget	04-04-08 Actual	2008-09 Recommended	Increase (Decrease)
127	City Positions	140	117	128	(12)
10	Seasonal Positions	8	0	0	(8)
324	Solid Waste Fund Positions	306	299	307	1
<u>294</u>	Street Fund Positions	<u>299</u>	<u>248</u>	<u>295</u>	<u>(4)</u>
755	Total Positions	753	664	730	(23)

#### ACTIVITIES IN THIS AGENCY:

	2007-08 Budget	2008-09 Recommended	Increase (Decrease)
Administration	\$ 6,782,050	\$ 5,371,716	\$ (1,410,334)
Street Fund	67,636,400	66,288,660	(1,347,740)
Solid Waste	113,001,399	80,997,987	(32,003,412)
Snow and Ice Removal	510,990	346,673	(164,317)
City Engineering	7,493,341	6,217,324	(1,276,017)
Public Act 48	<u>2,800,000</u>	<u>2,800,000</u>	<u>-</u>
Total Appropriations	\$198,224,180	\$ 162,022,360	\$ (36,201,820)

## DEPARTMENT OF PUBLIC WORKS (19)

### (CITY OF DETROIT STREET FUND SUMMARY)

#### COMPARISON OF 2007-08 BUDGET WITH 2008-09 BUDGET RECOMMENDATIONS

2008-09 <u>Requested</u>		2007-08 <u>Budget</u>	2008-09 <u>Recommended</u>	Increase <u>(Decrease)</u>
	<u>Operation and Maintenance</u>			
\$ 511,455	Gen Svcs - Median Grass Cutting	600,000	511,455	\$ (88,545)
-	Gen Svcs - Freeway Berm Grass Cutting	1,084,757	-	(1,084,757)
2,639,166	Gen Svcs Non-Park Ground Maintenance	3,639,166	3,639,166	-
3,500,000	Lighting	3,500,000	3,500,000	-
19,233	City Engineering	11,790	19,233	7,443
30,045	Civic Center/M.P.D.	79,370	30,045	(49,325)
26,572,857	Street and Alley Maintenance	26,571,318	26,899,038	327,720
2,679,182	Snow & Ice Control-Personnel	2,300,000	2,679,182	379,182
1,426,770	Snow & Ice Control-Salt	1,426,770	1,426,770	-
6,629,114	Traffic Engineering	6,719,762	6,651,082	(68,680)
<u>\$ 44,007,822</u>	Total	<u>\$ 45,932,933</u>	<u>\$ 45,355,971</u>	<u>\$ (576,962)</u>
	<u>Capital</u>			
263,686	Street Resurfacing-Contractual	2,341,815	263,686	(2,078,129)
-	Traffic Control Improvements	5,049,795	-	(5,049,795)
6,120,000	New Street Construction	767,000	4,771,851	4,004,851
878,000	Road and Bridges-City Parks	-	878,000	878,000
5,371,952	Traffic Control Improv.-State	6,424,857	5,371,952	(1,052,905)
2,679,200	DPW - District Maintenance Bldg	-	2,679,200	2,679,200
-	Highway Bridges	-	-	-
-	TRFC Cont. Roadways -(Fed-Aid)	-	-	-
-	Pavement Management Systems	-	-	-
<u>\$ 15,312,838</u>	Total	<u>\$ 14,583,467</u>	<u>\$ 13,964,689</u>	<u>\$ (618,778)</u>
	<u>Contributions and Administration</u>			
\$ 2,000,000	City In-Kind Contribution	\$ 2,000,000	\$ 2,000,000	\$ -
<u>4,968,000</u>	Administration	<u>5,120,000</u>	<u>4,968,000</u>	<u>(152,000)</u>
<u>\$ 6,968,000</u>	Total	<u>\$ 7,120,000</u>	<u>\$ 6,968,000</u>	<u>\$ (152,000)</u>
\$ 66,288,660	GRAND TOTAL-APPROPRIATIONS	\$ 67,636,400	\$ 66,288,660	\$ (1,347,740)

## DEPARTMENT OF PUBLIC WORKS (19)

### STREET FUND (Continued)

2008-09 <u>Requested</u>		2007-08 <u>Budget</u>	2008-09 <u>Recommended</u>	Increase (Decrease)
	Revenues:			
\$ 62,100,000	Gas and Weight Tax	\$ 64,000,000	\$ 62,100,000	\$ (1,900,000)
2,000,000	City Contribution	2,000,000	2,000,000	-
5,660	City and State Salt Reimbursement	40,000	5,660	(34,340)
<u>2,183,000</u>	Earnings on Investment	<u>1,596,400</u>	<u>2,183,000</u>	<u>586,600</u>
\$ 66,288,660	GRAND TOTAL-REVENUES	\$ 67,636,400	\$ 66,288,660	\$ (1,347,740)
-0-	NET TAX COST	-0-	-0-	-0-

## DEPARTMENT OF PUBLIC WORKS (19)

### ADMINISTRATION DIVISION BUDGET SUMMARY

#### DIVISION DESCRIPTION: ADMINISTRATION

The Department Administration provides managerial supervision and effective direction to all the divisions in the department. The Administration Division includes management personnel. Funds are also provided in this Division for the salaries and wages of Detroit-Wayne Joint Building Authority employees. The Traffic Engineering and the Street Maintenance Divisions have been respectively transferred from the General Fund to the Street Fund. All activities (street signs, maintenance of traffic control devices, snow removal, street sweeping, street resurfacing) related to the maintenance and the traffic of the streets has been budgeted in the Street Fund.

<u>Requested</u>		<u>Budget</u>	<u>Recommended</u>	<u>(Decrease)</u>
\$ 7,035,599	City Appropriations	\$ 6,782,050	\$ 5,371,716	\$ (1,410,334)
346,673	Snow&Ice Removal	510,990	346,673	(164,317)
2,800,000	Metro Fund Appropriation	2,800,000	2,800,000	-
<u>66,288,660</u>	Street Fund Appropriations	<u>67,636,400</u>	<u>66,288,660</u>	<u>(1,347,740)</u>
\$ 76,470,932	Total Appropriations	\$ 77,729,440	\$ 74,807,049	\$ (2,922,391)
\$ 5,833,608	City Revenues	\$ 3,960,510	\$ 4,000,347	\$ 39,837
679,182	Snow and Ice Removal	679,182	679,182	-
2,800,000	Metro Fund Apprpriation	2,800,000	2,800,000	-
<u>66,288,660</u>	Street Fund Revenues	<u>67,636,400</u>	<u>66,288,660</u>	<u>(1,347,740)</u>
\$ 75,601,450	Total Revenues	\$ 75,076,092	\$ 73,768,189	\$ (1,307,903)
\$ 869,482	NET TAX COST:	\$ 2,653,348	<u>\$ 1,038,860</u>	\$ (1,614,488)

#### DIVISION EMPLOYEE STATISTICS:

<u>2008-09 Requested</u>		<u>2007-08 Budget</u>	<u>04-04-08 Actual</u>	<u>2008-09 Recommended</u>
74	City Positions	74	59	74
<u>294</u>	Street Fund Positions	<u>299</u>	<u>248</u>	<u>295</u>
368	Total Positions	373	307	369

#### ACTIVITIES IN THIS DIVISION:

	<u>2007-08 Budget</u>	<u>2008-09 Recommended</u>	<u>Increase (Decrease)</u>
Administration	\$ 6,782,050	\$ 5,371,716	\$ (1,410,334)
Snow and Ice Removal	510,990	346,673	(164,317)
Metro Fund	2,800,000	2,800,000	-
Street Fund	<u>67,636,400</u>	<u>66,288,660</u>	<u>(1,347,740)</u>
	\$ 77,729,440	\$ 74,807,049	\$ (2,922,391)

## **DEPARTMENT OF PUBLIC WORKS (19)**

### ***ADMINISTRATION SECTION ACTIVITY INFORMATION***

#### **ACTIVITY DESCRIPTION: ADMINISTRATION SECTION**

Administration includes the management personnel to supervise and effectively direct all DPW divisions.

#### **GOALS:**

1. Provide optimum, timely refuse collection services resulting in a cleaner city.
2. Provide high quality cost-effective services in the maintenance of streets and sidewalks.
3. Provide cost-effective and timely design and construction engineering services to our citizens.

#### **MAJOR INITIATIVES FOR FY 2007-08:**

The Department Administration has the responsibility of providing direction and support to all DPW programs. The Administration guides and plans the work activities for short and long term. It establishes the standards and measures by which each division carries its responsibilities aligned with the executive office initiatives. The Administration charges all divisions to provide all services at the highest quality and level of efficiency, monitoring to ensure the work is within prescribed standards and budget.

The following bridges are scheduled for major rehabilitation for construction season 2008:

1. The East Grand Boulevard Bridge
2. The Antitem Bridge over the Dequindre Cut
3. The Ridge Road Bridge
4. The Central Ave. Bridge (Belle Isle)

The department continues to align its services with the goals and objectives of the Next Detroit Neighborhood Initiative. The department has set specific strategies to support each of the three initiatives: Redevelopment, Revitalization and Reinforcement in selected neighborhoods.

There are ninety-five (95)-miles of streets scheduled for resurfacing in construction season 2008. Of this DPW crews will resurface fifty (50) miles and forty-five (45) miles will be resurfaced by contractor, thirty-three (33) of which will be awarded by MDOT, using Federal funds.

#### **PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND:**

The department will continue the corrective action plan, pursuant to the settlement order as agreed to with the United States District Court to construct sidewalk ramps compliant with American Disability Act (ADA). Whenever DPW alters or resurfaces any streets, intersections, sidewalks or curb ramps, they will ensure that each portion of such projects, will be altered in such a manner that the altered portion is readily accessible to and usable by individuals with disabilities, before the project is complete. With the settlement order, the department has agreed to construct handicap ramps according to the current ADA standards at all intersections (approximately 15,000 intersections) as abutting streets are resurfaced or reconstructed, except for approximately 2800 ramps within the vicinity of major institutions (bounded by the Detroit River at the south, Lodge Freeway at the west, Chrysler freeway to the east and E. Grand Blvd to the north) where a high velocity of pedestrian traffic is present which is scheduled for construction in 2009. There were 3100 ADA ramps constructed in the 2007 construction season and approximately 14,000 are planned for construction season 2008.

The Department is focusing its attention on providing service excellence in all departmental areas, benchmarking against other industry standards to determine where and how we need to improve.

**CITY OF DETROIT**  
**Department of Public Works**  
**Financial Detail by Appropriation and Organization**

<b>Administration</b>	<b>2007-08 Redbook</b>		<b>2008-09 Dept Final Request</b>		<b>2008-09 Mayor's Budget Rec</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<b>Administration</b>						
<i>APPROPRIATION ORGANIZATION</i>						
00028 - Administration						
190100 - Administration	8	\$2,890,136	8	\$3,107,687	8	\$1,440,522
<b>APPROPRIATION TOTAL</b>	<b>8</b>	<b>\$2,890,136</b>	<b>8</b>	<b>\$3,107,687</b>	<b>8</b>	<b>\$1,440,522</b>
00030 - Building Operations						
190106 - Detroit-Wayne Joint Building Authority	66	\$3,891,914	66	\$3,927,912	66	\$3,931,194
<b>APPROPRIATION TOTAL</b>	<b>66</b>	<b>\$3,891,914</b>	<b>66</b>	<b>\$3,927,912</b>	<b>66</b>	<b>\$3,931,194</b>
<b>ACTIVITY TOTAL</b>	<b>74</b>	<b>\$6,782,050</b>	<b>74</b>	<b>\$7,035,599</b>	<b>74</b>	<b>\$5,371,716</b>

**CITY OF DETROIT**  
**Budget Development for FY 2008-2009**  
**Appropriations - Summary Objects**

	<b>2007-08 Redbook</b>	<b>2008-09 Dept Final Request</b>	<b>2008-09 Mayor's Budget Rec</b>
<b>AC0519 - Administration</b>			
<i>A19000 - Department of Public Works</i>			
SALWAGESL - Salary & Wages	2,879,239	2,895,326	2,969,071
EMPBENESL - Employee Benefi	1,937,883	1,972,398	1,891,236
PROFSVCSL - Professional/Cont	1,500	2,000	2,000
OPERSUPSL - Operating Supplie	16,082	12,704	12,704
OPERSVCSL - Operating Service	1,917,817	2,127,070	470,604
OTHEXPSSL - Other Expenses	29,529	26,101	26,101
<i>A19000 - Department of Public Works</i>	<i>6,782,050</i>	<i>7,035,599</i>	<i>5,371,716</i>
<b>AC0519 - Administration</b>	<b>6,782,050</b>	<b>7,035,599</b>	<b>5,371,716</b>
<b>Grand Total</b>	<b>6,782,050</b>	<b>7,035,599</b>	<b>5,371,716</b>

## **DEPARTMENT OF PUBLIC WORKS (19)**

### ***STREET FUND SECTION ACTIVITY INFORMATION***

#### **ACTIVITY DESCRIPTION: STREET FUND SECTION**

This activity provides for the construction and maintenance of streets and traffic control devices, and for the construction of structures dedicated to street related activities. This section accounts for State Gas and Weight Tax reimbursements that support projects of various City agencies, and accounts for State and Federal grants on a project basis. Department staff manages the Street Fund.

**The Street Maintenance Division (SMD)** provides street and alley repairs, street cleaning, snow removal, and residential street resurfacing.

#### **GOALS:**

Repair and maintain city streets, alleys, and curbs in a safe and aesthetically acceptable condition. The division will continue residential and major street sweeping activities; resurface streets to provide long-term improvement; and provide snow & ice removal activities as needed, in conjunction with the Solid Waste Division. Facilitate street closures by providing barricades for special events; provide environmental enhancement through cyclical cleanings of viaducts, and provide all support services needed to attain each of the goals stated above.

#### **MAJOR INITIATIVES FOR FY 2007-08:**

- Pave at least 50 miles of residential streets with SMD personnel.
- Continue a proactive approach for addressing snow & ice removal, utilizing weather forecasting data and “anti-icing procedures.
- Continue benchmarking with other agencies to ensure that our present procedures are consistent with “Best Practices” and principals.
- Expand street preventive maintenance program (crack sealing) to provide for increased maintenance of local and major roadways; and continue contractual curb repair program.
- Utilize data in the “Asset Management”, PASER ratings, and other sources to enhance our ability to identify and schedule appropriate street repair work.
- Continue residential street sweeping program; providing a minimum of one complete cycle of residential sweeping in 2008-09, and complete one cycle of Major Street sweeping every six (6) weeks. Provide nightly sweeping of downtown loop and Eastern Market areas.
- Continue to support all special events within the city, by providing right-of-way barricading and other services as needed.
- Continue emphasis on addressing citizen service requests for street repairs through the City’s CSR call system within acceptable time periods.
- To provide better efficiencies of service, the Forestry Division of Street Fund Activity that provides cleaning and cutting of freeway berms will be returning to DPW from GSD in FY07-08.



## DEPARTMENT OF PUBLIC WORKS (19)

**Transportation Engineering** staffs carry out the City's responsibility to install and maintain traffic control devices, pavement markings and street layouts to make the street system that is safe and reasonably fit for public use. Activities fall into the broad areas of: evaluating requests for changes in the street system, including traffic signals and street signs; planning and reviewing the geometric changes in the street system to accommodate new development projects; interacting with other highway agencies such as the Federal Highway Administration, the Michigan Department of Transportation and Wayne County operations, to coordinate highway planning and insure that the City of Detroit receives its share of highway dollars.

The **Traffic Sign Shop** fabricates, installs and maintains traffic signs and markings necessary to regulate the flow of traffic on the City street system.

### GOALS:

Provide high quality, cost-effective services in the maintenance of City Right-of-Ways.

1. Improve the safety and traffic moving capability of the City street systems.
2. Provide an acceptable traffic control system for all City roadways.

### OBJECTIVES:

1. Enhance Vehicular/Pedestrian Safety
  - Install pedestrian count down signals at 75 high volume crossings.
  - Install pedestrian actuated mid-block crossing at 5 high volume pedestrian crossings.
2. Enhance safety around schools
  - Develop a school traffic circulation plan for 10 schools.
  - Participate in the Federal "Safe Route to School Program."
3. Upgrade our signage infrastructure
  - Install 10 internally illuminated street name signs at high profile intersections.
  - Install signs that have a material upgrade to enhance visibility and longevity.
4. Develop a Non-Motorized Transportation Infrastructure
  - Identify projects for design and construction under our Non-Motorized Transportation Master Plan.
5. Enhance Traffic flows in the Central Business District
  - Install wireless communication equipment at 29 signalized intersections along Jefferson Avenue.
  - Install 11 close circuit televisions along key locations along Jefferson Avenue.
  - Install wireless 5.8GHZ backhaul communications to the Traffic Management Center (TMC) from the Jefferson Avenue corridor.

### MAJOR INITIATIVES FOR FY 2007-08:

#### Project No. 1: Enhance Vehicular/ Pedestrian Safety

1. In the current year we have completed pavement markings at 125 intersections, 2,785,000 linear feet of lane marking and 25 zebra crosswalk marking.
2. We expect to complete an additional 125 intersection pavement markings, 2,875,000 linear feet of additional lane markings, 75 count down signal, 5 mid-block pedestrian actuated crossing and 29 signal modernizations along Jefferson Avenue for Intelligent Traffic System (ITS) applications for FY 2008-09.

#### Project No. 2: Enhance Safety Around Schools

1. This year we have completed school traffic circulation plans for 5 schools, and we have installed 16 driver feedback signs around schools.
2. We expect to complete traffic circulation plans for an additional 10 schools and complete an additional 20 zebra cross walk markings.

## **DEPARTMENT OF PUBLIC WORKS (19)**

### Project No. 3: Upgrade Signage Infrastructure

1. This year we have retrofitted (with long life LED) 10 internally illuminated street name signs.
2. We propose to install 10 internally illuminated street name signs and replace approximately 20,000 parking control signs.

### Project No. 4: Develop a Non-Motorized Transportation Infrastructure

1. Our plan for the first phase of implementation is to identify a minimum of two projects in FY 2008-09.

### Project No. 5: Enhance Traffic Flows in The Central Business District

1. Our plan in the first phase is to complete the construction of the Traffic Management Center (TMC) and install wireless communication at 40 signalized intersections in CBD.
2. We propose to install wireless communication at approximately 29 signalized intersections along the Jefferson Avenue Corridor.
3. We are planning to install wireless communication at approximately 65 signalized locations in the Wayne State University, Detroit Institute of Arts, Detroit Medical Center, and the New Center Area, in FY 2008-09.

### PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND:

Construction for the state-of-the art Traffic Management Center will be concluded in FY 2008-09. The facility will house state of the art equipment to control the signals using computer equipment and software from a centralized position. This will enable the City to implement traffic responsive signal systems by monitoring the traffic conditions and modify the signal times to improve the traffic operations. Benefits of this system are reduction in response time, better traffic management, reduced delays, enhanced traffic safety, and cost saving.

## DEPARTMENT OF PUBLIC WORKS (19)

### STREET FUND SECTION MEASURES AND TARGETS

Type of Performance Measure List of Measures	2005-06 Actual	2006-07 Actual	2007-08 Projection	2008-09 Target
<b>Outputs: Units of Activity directed toward Goals</b>				
Total number of miles resurfaced by contractors. <sup>1</sup>	33	31	23	45
Total number of miles resurfaced by City crew.	55	57	51	50
<sup>1</sup> Number of miles of streets crack sealed	100	100	100	100
Number of linear feet of damaged curb repaired	10,000	10,000	10,000	10,000
<b>Efficiency: Program Costs related to Units of Activity</b>				
Number of customer service requests closed	1,302	3,000	3,000	3,000
<b>Outputs: Units of Activity directed toward Goals</b>				
Street name signs installed	34,831	1,000	1,000	1,000
Internally illuminated street name signs installed	3	16	20	20
Traffic control signals installed	22,542	20,000	20,000	20,000
Intersections marked – contract	390	125	125	125
Intersections marked – City forces	15	20	20	20
Laning footage installed – contract	2,200,000	2,875,000	2,875,000	2,875,000
Laning footage installed – City forces	0	10,000	10,000	10,000
Signals installed/modernized at intersections	151	200	80	50
<b>Inputs: Resources Allocated or Service Demands Made</b>				
Traffic volume counts	398	300	100	100
Accident studies	185	80	70	300
Traffic sign studies	202	700	600	1,500
Traffic signal studies	55	50	40	40
Street and alley petitions	259	200	200	200
Law related studies	15	10	30	30
Construction Permits	130	2,500	2,000	2,000
<b>Activity Costs</b>	<b>\$45,448,335</b>	<b>\$67,279,586</b>	<b>\$67,636,400</b>	<b>\$66,288,660</b>

Note: Measures were formerly kept by Traffic Engineering.

<sup>1</sup>Managed on a construction season (April-November) rather than fiscal year basis.

**CITY OF DETROIT**  
**Department of Public Works**  
**Financial Detail by Appropriation and Organization**

<b>Roads-Bridges City Parks</b> <b>Major Street Fund - Capital</b>	<b>2007-08</b> <b>Redbook</b>		<b>2008-09</b> <b>Dept Final</b> <b>Request</b>		<b>2008-09</b> <b>Mayor's</b> <b>Budget Rec</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<i>APPROPRIATION ORGANIZATION</i>						
04189 - Major Street Fund - Capital						
190815 - Roads-Bridges City Parks	0	\$0	0	\$878,000	0	\$878,000
190820 - Traffic Control Improvement	0	\$5,049,795	0	\$0	0	\$0
190825 - Trunkline Improvement	0	\$6,424,857	0	\$5,371,952	0	\$5,371,952
190835 - New Street Construction	0	\$767,000	0	\$6,120,000	0	\$4,771,851
193863 - DPW - District Maintenance Building	0	\$0	0	\$2,679,200	0	\$2,679,200
193871 - Street Resurfacing Contracts	0	\$2,341,815	0	\$263,686	0	\$263,686
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$14,583,467</b>	<b>0</b>	<b>\$15,312,838</b>	<b>0</b>	<b>\$13,964,689</b>
05991 - Major Street Fund In Kind						
193827 - Contribution In-Kind	0	\$2,000,000	0	\$2,000,000	0	\$2,000,000
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$2,000,000</b>	<b>0</b>	<b>\$2,000,000</b>	<b>0</b>	<b>\$2,000,000</b>
06424 - Major Street Fund - Operations						
193805 - Freeway Berm Grass Cutting - Gener	0	\$1,084,757	0	\$0	0	\$0
193806 - Freeway Berm Grass Cutting	0	\$0	0	\$0	0	\$0
193810 - Median Grass Cutting - General Serv	0	\$600,000	0	\$511,455	0	\$511,455
193820 - Non-Parks Ground Maintenance - Ge	0	\$3,639,166	0	\$2,639,166	0	\$3,639,166
193821 - Lighting Signal Maintenance - PLD	0	\$3,500,000	0	\$3,500,000	0	\$3,500,000
193822 - DPW Street Maintenance	217	\$26,571,318	217	\$26,572,857	217	\$26,899,038
193823 - Civic Center Street Maint.	0	\$79,370	0	\$30,045	0	\$30,045
193825 - Transportation Planning	23	\$2,303,343	21	\$2,236,874	22	\$2,315,258
193826 - Transportation-Signs & Markings	59	\$4,416,419	56	\$4,392,240	56	\$4,335,824
193830 - City Engineers	0	\$11,790	0	\$19,233	0	\$19,233
193832 - DPW-Snow & Ice Removal	0	\$3,726,770	0	\$4,105,952	0	\$4,105,952
193840 - Admin. Charges	0	\$5,120,000	0	\$4,968,000	0	\$4,968,000
<b>APPROPRIATION TOTAL</b>	<b>299</b>	<b>\$51,052,933</b>	<b>294</b>	<b>\$48,975,822</b>	<b>295</b>	<b>\$50,323,971</b>
<b>ACTIVITY TOTAL</b>	<b>299</b>	<b>\$67,636,400</b>	<b>294</b>	<b>\$66,288,660</b>	<b>295</b>	<b>\$66,288,660</b>

**CITY OF DETROIT**  
**Budget Development for FY 2008-2009**  
**Appropriations - Summary Objects**

	<b>2007-08 Redbook</b>	<b>2008-09 Dept Final Request</b>	<b>2008-09 Mayor's Budget Rec</b>
<b>AC3019 - Street Fund</b>			
<i>A19000 - Department of Public Works</i>			
SALWAGESL - Salary & Wages	10,853,443	11,008,186	11,216,882
EMPBENESL - Employee Benefi	7,244,356	7,488,680	7,135,484
PROFSVCSL - Professional/Cont	9,070,000	8,550,000	8,550,000
OPERSUPSL - Operating Supplie	18,134,786	16,339,463	17,339,463
OPERSVCSL - Operating Service	5,607,812	5,349,993	5,842,642
CAPEQUPSL - Capital Equipmen	120,036	199,000	219,000
CAPOUTLSL - Capital Outlays/M:	14,583,467	15,312,838	13,964,689
OTHEXPSSL - Other Expenses	2,022,500	2,040,500	2,020,500
<i>A19000 - Department of Public Works</i>	<i>67,636,400</i>	<i>66,288,660</i>	<i>66,288,660</i>
<b>AC3019 - Street Fund</b>	<b>67,636,400</b>	<b>66,288,660</b>	<b>66,288,660</b>
<b>Grand Total</b>	<b>67,636,400</b>	<b>66,288,660</b>	<b>66,288,660</b>

## **DEPARTMENT OF PUBLIC WORKS (19)**

### ***SNOW AND ICE REMOVAL ACTIVITY INFORMATION***

#### **ACTIVITY DESCRIPTION: SNOW AND ICE REMOVAL**

The Solid Waste Management and Street Maintenance Divisions collectively share responsibilities for all emergency snow and ice removal activities. With a goal to increase efficiency by engaging pre-emptive measures to reduce bonding of snow to the pavement using anti-icing and pre-salting methods wherever possible on selected high traffic volume streets.

**CITY OF DETROIT**  
**Department of Public Works**  
**Financial Detail by Appropriation and Organization**

<b>Major And Local</b>	<b>2007-08 Redbook</b>		<b>2008-09 Dept Final Request</b>		<b>2008-09 Mayor's Budget Rec</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<b>Snow and Ice Removal</b>						
<i>APPROPRIATION ORGANIZATION</i>						
00036 - Snow and Ice Removal						
190320 - Major And Local	0	\$510,990	0	\$346,673	0	\$346,673
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$510,990</b>	<b>0</b>	<b>\$346,673</b>	<b>0</b>	<b>\$346,673</b>
<b>ACTIVITY TOTAL</b>	<b>0</b>	<b>\$510,990</b>	<b>0</b>	<b>\$346,673</b>	<b>0</b>	<b>\$346,673</b>

**CITY OF DETROIT**  
**Budget Development for FY 2008-2009**  
**Appropriations - Summary Objects**

	<b>2007-08</b>	<b>2008-09</b>	<b>2008-09</b>
	<b>Redbook</b>	<b>Dept Final</b>	<b>Mayor's</b>
		<b>Request</b>	<b>Budget Rec</b>
<b>AC4019 - Snow and Ice Removal</b>			
<i>A19000 - Department of Public Works</i>			
SALWAGESL - Salary & Wages	300,000	208,500	208,500
EMPBENESL - Employee Benefi	210,990	138,173	138,173
<i>A19000 - Department of Public Works</i>	<i>510,990</i>	<i>346,673</i>	<i>346,673</i>
<b>AC4019 - Snow and Ice Removal</b>	<b>510,990</b>	<b>346,673</b>	<b>346,673</b>
<b>Grand Total</b>	<b>510,990</b>	<b>346,673</b>	<b>346,673</b>



## **DEPARTMENT OF PUBLIC WORKS (19)**

### ***PUBLIC ACT 48 ACTIVITY INFORMATION***

#### **ACTIVITY DESCRIPTION: PUBLIC ACT 48**

Public Act 48, known as the Metropolitan Extension Telecommunication Rights-of-Way Oversight Act (METRO ACT) is designed to accelerate the deployment of high-speed broadband Internet connections throughout the State. The State assesses fees on telecommunication providers that use the public right-of-ways. Revenues collected can be appropriated and used for rights-of-way related purposes.

**CITY OF DETROIT**  
**Department of Public Works**  
**Financial Detail by Appropriation and Organization**

<b>Public Act 48 of 2002</b> <b>Public Act 48 - Metro Act</b>	<b>2007-08</b> <b>Redbook</b>		<b>2008-09</b> <b>Dept Final</b> <b>Request</b>		<b>2008-09</b> <b>Mayor's</b> <b>Budget Rec</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<i>APPROPRIATION</i> <i>ORGANIZATION</i>						
11317 - Public Act 48 - Metro Act						
194000 - Public Act 48 of 2002	0	\$2,800,000	0	\$2,800,000	0	\$2,800,000
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$2,800,000</b>	<b>0</b>	<b>\$2,800,000</b>	<b>0</b>	<b>\$2,800,000</b>
<b>ACTIVITY TOTAL</b>	<b>0</b>	<b>\$2,800,000</b>	<b>0</b>	<b>\$2,800,000</b>	<b>0</b>	<b>\$2,800,000</b>

**CITY OF DETROIT**  
**Budget Development for FY 2008-2009**  
**Appropriations - Summary Objects**

	<b>2007-08 Redbook</b>	<b>2008-09 Dept Final Request</b>	<b>2008-09 Mayor's Budget Rec</b>
<b>AC8019 - Public Act 48</b>			
<i>A19000 - Department of Public Works</i>			
CAPOUTLSL - Capital Outlays/M:	2,800,000	2,800,000	2,800,000
<i>A19000 - Department of Public Works</i>	2,800,000	2,800,000	2,800,000
<b>AC8019 - Public Act 48</b>	<b>2,800,000</b>	<b>2,800,000</b>	<b>2,800,000</b>
<b>Grand Total</b>	<b>2,800,000</b>	<b>2,800,000</b>	<b>2,800,000</b>

## DEPARTMENT OF PUBLIC WORKS (19)

### *SOLID WASTE DIVISION BUDGET INFORMATION*

#### DIVISION DESCRIPTION: SOLID WASTE

The Solid Waste Division provides the necessary services to maintain a clean and sanitary environment through the collection and disposal of waste generated by residential homes and commercial establishments located within the boundaries of the City of Detroit. The Division provides manpower support to the Street Maintenance Division for Snow & Ice Removal in emergency conditions as required. Abandoned scrap tires within the city are collected and disposed of through the Scrap Tire Clean-up Unit funded through a combination of State grants and local funding. In conjunction with the mechanical street sweeping activity performed by the Street Maintenance Division, the Solid Waste Division supports the Central Business District and Eastern Market with litter collection and debris removal. Special events such as the Thanksgiving Parade, Sporting Celebration parades and weekend summer festivals at Hart Plaza are supported with manual and mechanical litter collection.

#### DIVISION FINANCIAL SUMMARY:

2008-09 <u>Requested</u>		2007-08 <u>Budget</u>	2008-09 <u>Recommended</u>	Increase <u>(Decrease)</u>
\$ 122,665,342	Solid Waste Fund Appropriatio	\$ 110,571,399	\$ 80,997,987	\$ (29,573,412)
<u>2,430,000</u>	Capital Appropriations	<u>2,430,000</u>	<u>-</u>	<u>(2,430,000)</u>
\$ 125,095,342	Total Appropriations	\$ 113,001,399	\$ 80,997,987	\$ (32,003,412)
\$ 122,665,342	Solid Waste Fund Revenues	\$ 110,571,399	\$ 80,997,987	\$ (29,573,412)
<u>2,430,000</u>	Capital Revenues	<u>2,430,000</u>	<u>-</u>	<u>(2,430,000)</u>
\$ 125,095,342	Total Revenues	\$ 113,001,399	\$ 80,997,987	\$ (32,003,412)
\$ -	NET TAX COST:	\$ -	<u>\$ -</u>	\$ -

#### DIVISION EMPLOYEE STATISTICS:

2008-09 <u>Requested</u>		2007-08 <u>Budget</u>	04-04-08 <u>Actual</u>	2008-09 <u>Recommended</u>	Increase <u>(Decrease)</u>
<u>324</u>	Solid Waste Fund Positions	<u>306</u>	<u>299</u>	<u>307</u>	<u>1</u>
324	Total Positions	306	299	307	1

#### ACTIVITIES IN THIS DIVISION:

	2007-08 <u>Budget</u>	2008-09 <u>Recommended</u>	Increase <u>(Decrease)</u>
Solid Waste	\$ 113,001,399	\$ 80,997,987	\$ (32,003,412)
	\$ 113,001,399	\$ 80,997,987	\$ (32,003,412)

## **DEPARTMENT OF PUBLIC WORKS (19)**

### ***SOLID WASTE SECTION ACTIVITY INFORMATION***

#### **ACTIVITY DESCRIPTION: SOLID WASTE SECTION**

The Solid Waste function relates to the collection and disposal of waste generated by residential homes and commercial establishments in the city. This engages accepted industry standards to collect process and dispose of refuse, yard waste and recyclable material. With the Environmental Affairs Department (DEA) as the lead agency for enforcement, commercial establishments are inspected to ensure refuse disposal is in compliance with Chapter 22 of the Detroit City Code.

#### **GOALS:**

Provide optimum refuse collection services resulting in a cleaner city.

1. Collect and dispose of residential and commercial solid waste for DPW (those who are contracted with the department for commercial collections) within the establish schedule.
2. Collect abandoned scrap tires within the city for proper disposal, particularly those located in the Empowerment Zone.
3. Continue testing, researching and exploring innovative methods in which to collect refuse.

#### **MAJOR INITIATIVES FOR FY 2007-08:**

The Solid Waste Division will continue its support of the Mayor's Next Detroit Neighborhood Initiative that are consistent with the action plan currently underway for the department.

In the current fiscal year, the renovation of the Southfield Transfer Station was completed. It is expected that the transfer facility will dramatically increase logistic efficiency for the west side refuse collection operations and will generate revenue for the department by allowing smaller private haulers to use the facility.

#### **PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND:**

Our Municipal Solid Waste Plan (MSWP) will continue to take shape as the department in conjunction with the Greater Detroit Resource Recovery Authority's (GDRRA) strategic plan, evaluate options that relate to a financially and environmentally responsible system of collection and disposal for the next ten-years. This involves a strategy to execute a convenient, yet cost-efficient expanded recycling program embracing the goals as set by the State and County. The GDRRA strategic plan has provided the road map; best practices will be gleaned to develop a full service collection system. The department's goal is to perform each activity with the highest level of efficiency, while benchmarking against other systems. Collectively, with the experience of our current collection systems and GDRRA's strategic plan, the department fully expects to be on the cutting edge with all the technologies associated with an efficient full service MSWP.

## DEPARTMENT OF PUBLIC WORKS (19)

### *SOLID WASTE SECTION MEASURES AND TARGETS*

<b>Type of Performance Measure:</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
List of Measures	Actual	Actual	Projection	Target
<b>Outputs: Units of Activity directed toward Goals</b>				
Refuse collection routes completed daily during peak	150	150	150	120
Standard workday routes completed	150	150	150	120
Bulk collection routes completed quarterly	N/A	120	120	600
Yard waste routes completed during 6-month cycle	N/A	N/A	100	100
<b>Inputs: Resources Allocated or Service Demands Made</b>				
Overtime as % of salaries	15%	15%	10%	7%
<b>Outputs: Units of Activity directed toward Goals</b>				
Minimum number of scrap tires collected	71,000	55,000	30,000	30,000
Tons of refuse collected	485,000	500,000	320,000	300,000
Tons of bulk collected	N/A	N/A	130,000	80,000
Tons of yard waste collected	N/A	N/A	50,000	30,000
<b>Activity Costs</b>	<b>\$95,279,704</b>	<b>\$107,170,906</b>	<b>\$109,483,671</b>	<b>\$80,997,987</b>

**CITY OF DETROIT**  
**Department of Public Works**  
**Financial Detail by Appropriation and Organization**

<b>Bonds-Capital Improvements</b>	<b>2007-08 Redbook</b>		<b>2008-09 Dept Final Request</b>		<b>2008-09 Mayor's Budget Rec</b>	
<b>Bonds - Capital Improvement</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<i>APPROPRIATION ORGANIZATION</i>						
06599 - Bonds - Capital Improvement						
190310 - Bonds-Capital Improvements	0	\$2,430,000	0	\$2,430,000	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$2,430,000</b>	<b>0</b>	<b>\$2,430,000</b>	<b>0</b>	<b>\$0</b>
12396 - Solid Waste Management						
190410 - Divisional Administrative Services	2	\$339,457	3	\$1,222,781	2	\$1,123,157
190411 - Production Data Center	6	\$438,572	7	\$555,112	7	\$555,117
<b>APPROPRIATION TOTAL</b>	<b>8</b>	<b>\$778,029</b>	<b>10</b>	<b>\$1,777,893</b>	<b>9</b>	<b>\$1,678,274</b>
12397 - Refuse Collection						
190412 - Supervision and Field Office	3	\$176,033	3	\$181,495	3	\$185,204
190414 - Courville Bulk Collection	81	\$4,710,674	80	\$4,861,002	80	\$4,859,444
190415 - Courville Refuse Collection (Resider	154	\$14,246,993	162	\$15,221,466	154	\$14,454,195
190416 - Business District Cleanup	16	\$889,694	25	\$1,406,065	17	\$1,026,421
190417 - Container Services	11	\$971,126	11	\$1,057,911	11	\$1,029,887
190418 - Yard Operations	22	\$1,356,390	22	\$1,359,372	22	\$1,324,945
<b>APPROPRIATION TOTAL</b>	<b>287</b>	<b>\$22,350,910</b>	<b>303</b>	<b>\$24,087,311</b>	<b>287</b>	<b>\$22,880,096</b>
12398 - Refuse Disposal						
190419 - Disposal Activities	11	\$87,442,460	11	\$96,800,138	11	\$56,439,617
<b>APPROPRIATION TOTAL</b>	<b>11</b>	<b>\$87,442,460</b>	<b>11</b>	<b>\$96,800,138</b>	<b>11</b>	<b>\$56,439,617</b>
<b>ACTIVITY TOTAL</b>	<b>306</b>	<b>\$113,001,399</b>	<b>324</b>	<b>\$125,095,342</b>	<b>307</b>	<b>\$80,997,987</b>

**CITY OF DETROIT**  
**Budget Development for FY 2008-2009**  
**Appropriations - Summary Objects**

	<b>2007-08 Redbook</b>	<b>2008-09 Dept Final Request</b>	<b>2008-09 Mayor's Budget Rec</b>
<b>AC3519 - Solid Waste</b>			
<i>A19000 - Department of Public Works</i>			
SALWAGESL - Salary & Wages	11,069,631	12,086,173	11,452,823
EMPBENESL - Employee Benefi	7,410,587	8,269,038	7,849,394
PROFSVCSL - Professional/Cont	52,200	65,960	65,960
OPERSUPSL - Operating Supplie	4,754,208	4,763,264	4,461,385
OPERSVCSL - Operating Service	86,884,849	97,079,780	56,752,298
CAPEQUPSL - Capital Equipmen	399,924	401,127	416,127
CAPOUTLSL - Capital Outlays/M:	2,430,000	2,430,000	0
<i>A19000 - Department of Public Works</i>	<i>113,001,399</i>	<i>125,095,342</i>	<i>80,997,987</i>
<b>AC3519 - Solid Waste</b>	<b>113,001,399</b>	<b>125,095,342</b>	<b>80,997,987</b>
<b>Grand Total</b>	<b>113,001,399</b>	<b>125,095,342</b>	<b>80,997,987</b>



## DEPARTMENT OF PUBLIC WORKS (19)

### *CITY ENGINEERING DIVISION BUDGET SUMMARY*

#### DIVISION DESCRIPTION: CITY ENGINEERING

The City Engineering staff provides the necessary design services for construction of City streets and buildings; monitors a contractor's progress in the construction of public streets, structures and sidewalks.

#### DIVISION FINANCIAL SUMMARY:

2008-09 <u>Requested</u>		2007-08 <u>Budget</u>	2008-09 <u>Recommended</u>	Increase (Decrease)
\$ 6,271,748	City Appropriations	\$ 7,493,341	\$ 6,217,324	\$ (1,276,017)
\$ 6,271,748	Total Appropriations	\$ 7,493,341	\$ 6,217,324	\$ (1,276,017)
\$ 5,686,302	City Revenues	\$ 7,128,986	\$ 5,686,302	\$ (1,442,684)
\$ 5,686,302	Total Revenues	\$ 7,128,986	\$ 5,686,302	\$ (1,442,684)
\$ 585,446	NET TAX COST:	\$ 364,355	<u>\$ 531,022</u>	\$ 166,667

#### DIVISION EMPLOYEE STATISTICS:

2008-09 <u>Requested</u>		2007-08 <u>Budget</u>	04-04-08 <u>Actual</u>	2008-09 <u>Recommended</u>	Increase (Decrease)
53	City Positions	66	58	54	(12)
<u>10</u>	Seasonal Positions	<u>8</u>	<u>0</u>	<u>0</u>	(8)
63	Total Positions	74	58	54	(20)

#### ACTIVITIES IN THIS DIVISION:

	2007-08 <u>Budget</u>	2008-09 <u>Recommended</u>	Increase (Decrease)
City Engineering Services	\$ 7,493,341	\$6,217,324	\$ (1,276,017)

## **DEPARTMENT OF PUBLIC WORKS (19)**

### ***CITY ENGINEERING SERVICES ACTIVITY INFORMATION***

#### **ACTIVITY DESCRIPTION: CITY ENGINEERING SERVICES**

The City Engineering staff provides the necessary design review services for the construction of City streets, traffic signals, bridges and buildings; and monitors a contractor's progress in the construction of public streets, structures and sidewalks. These requirements include street resurfacing, bridge reconstruction, reconstruction of railroad crossings, traffic signal modernization, pavement marking upgrading, etc.

#### **GOALS:**

Provide cost-effective and timely design and construction engineering services to our customers.

1. Maintain a high percentage of design review services completed on time and within budget.
2. Oversee construction through field inspection for both City and State resurfacing.

#### **MAJOR INITIATIVES FOR FY 2007-08:**

- Explore and implement alternative methods of pavement rehabilitation for construction projects.
- Training of personnel in the use of new technology.
- Implement effective right-of-way management policy.

#### **PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND:**

- Increase revenue by charging service fees for plan review and petition processing.
- Reduce expenditures by re-allocating staff, thereby reducing overtime.

## DEPARTMENT OF PUBLIC WORKS (19)

### *CITY ENGINEERING SERVICES MEASURES AND TARGETS*

<b>Type of Performance Measure:</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
List of Measures	Actual	Actual	Projection	Target
<b>Efficiency: Program Costs related to Units of Activity</b>				
Percent of design projects completed on time	100%	100%	100%	100%
Percent of construction engineering services performed within budget	100%	95%	100%	100%
<b>Outcomes: Results or Impacts of Program Activities</b>				
Percent of customers satisfied	95%	97%	100%	100%
<b>Activity Costs</b>	<b>\$6,771,697</b>	<b>\$7,747,476</b>	<b>\$7,493,341</b>	<b>\$6,217,324</b>

**CITY OF DETROIT**  
**Department of Public Works**  
**Financial Detail by Appropriation and Organization**

<b>Engineering Services</b> <b>City Engineer</b>	<b>2007-08</b> <b>Redbook</b>		<b>2008-09</b> <b>Dept Final</b> <b>Request</b>		<b>2008-09</b> <b>Mayor's</b> <b>Budget Rec</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<i>APPROPRIATION ORGANIZATION</i>						
00910 - City Engineer						
190702 - Engineering Services	3	\$901,954	3	\$906,435	3	\$881,239
190703 - Administrative Services	3	\$210,423	3	\$216,809	3	\$211,144
190705 - Design Services	3	\$314,516	1	\$95,602	1	\$97,715
190706 - Structure Design	3	\$321,018	3	\$296,097	3	\$293,876
190707 - Street and Highway Design	6	\$536,917	7	\$661,452	7	\$635,348
190708 - Survey Office	11	\$868,068	4	\$323,342	4	\$296,849
190709 - Building and Bridge Inspection	25	\$2,263,299	21	\$1,918,834	13	\$1,374,331
190710 - Permits	6	\$421,328	7	\$497,332	7	\$482,901
190711 - Sidewalk Inspections	7	\$521,917	3	\$263,116	3	\$257,442
190712 - Material Testing	0	\$0	2	\$112,499	1	\$54,735
190713 - Survey Office	0	\$0	3	\$180,598	2	\$114,871
191701 - General Inspection	7	\$908,901	6	\$674,632	7	\$758,046
191703 - Consultant Services	0	\$225,000	0	\$125,000	0	\$125,000
191704 - City Engineering Seasonals	0	\$0	0	\$0	0	\$633,827
<b>APPROPRIATION TOTAL</b>	<b>74</b>	<b>\$7,493,341</b>	<b>63</b>	<b>\$6,271,748</b>	<b>54</b>	<b>\$6,217,324</b>
<b>ACTIVITY TOTAL</b>	<b>74</b>	<b>\$7,493,341</b>	<b>63</b>	<b>\$6,271,748</b>	<b>54</b>	<b>\$6,217,324</b>

**CITY OF DETROIT**  
**Budget Development for FY 2008-2009**  
**Appropriations - Summary Objects**

	<b>2007-08 Redbook</b>	<b>2008-09 Dept Final Request</b>	<b>2008-09 Mayor's Budget Rec</b>
<b>AC7019 - City Engineer</b>			
<i>A19000 - Department of Public Works</i>			
SALWAGESL - Salary & Wages	4,035,760	3,289,470	3,360,552
EMPBENESL - Employee Benefi	2,568,529	2,223,626	2,123,543
PROFSVCSL - Professional/Cont	367,000	240,000	240,000
OPERSUPSL - Operating Supplie	63,800	67,940	67,940
OPERSVCSL - Operating Service	443,962	445,712	420,289
CAPEQUPSL - Capital Equipmen	14,290	5,000	5,000
<i>A19000 - Department of Public Works</i>	<i>7,493,341</i>	<i>6,271,748</i>	<i>6,217,324</i>
<b>AC7019 - City Engineer</b>	<b>7,493,341</b>	<b>6,271,748</b>	<b>6,217,324</b>
<b>Grand Total</b>	<b>7,493,341</b>	<b>6,271,748</b>	<b>6,217,324</b>

**CITY OF DETROIT**  
**Budget Development for FY 2008-2009**  
**Appropriation Summary - Revenues**

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec	Variance
<b>A19000 - Department of Public Works</b>					
00028 - Administration					
449125 - Personal Services	20,267	51,980	52,910	52,910	930
462100 - Rental-Public Bldgs & S	28,094	16,616	16,243	16,243	(373)
474100 - Miscellaneous Receipts	(12,897)	0	0	0	0
474125 - Miscellaneous Receipts	0	0	1,836,543	0	0
00028 - Administration	35,464	68,596	1,905,696	69,153	557
00030 - Building Operations					
449125 - Personal Services	2,644,985	3,891,914	3,927,912	3,931,194	39,280
00030 - Building Operations	2,644,985	3,891,914	3,927,912	3,931,194	39,280
11717 - Detroit Call Center					
449125 - Personal Services	41,853	0	0	0	0
11717 - Detroit Call Center	41,853	0	0	0	0
00044 - Transportation Sign Shop					
440120 - Maint & Construction-Si	40,530	0	0	0	0
00044 - Transportation Sign Shop	40,530	0	0	0	0
04189 - Major Street Fund - Capital					
406100 - Gas And Weight	0	14,583,467	15,312,838	13,964,689	(618,778)
432130 - Grants-Pvb Wks-State(f	165,300	0	0	0	0
447555 - Other Reimbursements	3,780	0	0	0	0
510100 - Street Funds Reimburse	18,504	0	0	0	0
04189 - Major Street Fund - Capital	187,584	14,583,467	15,312,838	13,964,689	(618,778)
05991 - Major Street Fund In Kind					
521100 - Grant Contributions-Cas	9,889,640	0	0	0	0
521140 - Grant Contrib-Noncash	0	2,000,000	2,000,000	2,000,000	0
05991 - Major Street Fund In Kind	9,889,640	2,000,000	2,000,000	2,000,000	0
06424 - Major Street Fund - Operations					
406100 - Gas And Weight	48,327,899	49,416,533	46,787,161	48,135,311	(1,281,222)
447485 - Sale-Misc. Supplies	20,967	40,000	5,660	5,660	(34,340)
461100 - Earnings On Investment	1,850,114	1,596,400	2,183,000	2,183,000	586,600
474100 - Miscellaneous Receipts	5,374	0	0	0	0
06424 - Major Street Fund - Operations	50,204,354	51,052,933	48,975,821	50,323,971	(728,962)
06425 - Local Street Fund - Operations					
406100 - Gas And Weight	13,752,622	0	0	0	0
461100 - Earnings On Investment	332,203	0	0	0	0
510325 - Transfers From Other Fi	12,000,000	0	0	0	0
06425 - Local Street Fund - Operations	26,084,825	0	0	0	0

**CITY OF DETROIT**  
**Budget Development for FY 2008-2009**  
**Appropriation Summary - Revenues**

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec	Variance
<b>A19000 - Department of Public Works</b>					
10256 - Resurf & Street Lighting Along I-75					
432130 - Grants-Pvb Wks-State(f	(610)	0	0	0	0
10256 - Resurf & Street Lighting Along	(610)	0	0	0	0
10978 - 60334-Resurf, Central, Kronk St, Liverno					
432130 - Grants-Pvb Wks-State(f	(9)	0	0	0	0
10978 - 60334-Resurf, Central, Kronk :	(9)	0	0	0	0
11479 - Job # 76006, 76633 - Trf Signal Imp/Pav,					
432120 - Grants-Public Works	3,644	0	0	0	0
11479 - Job # 76006, 76633 - Trf Sign	3,644	0	0	0	0
11526 - Job #78821-Resurf Burt, Southfield, Puri					
432130 - Grants-Pvb Wks-State(f	634	0	0	0	0
11526 - Job #78821-Resurf Burt, Soutl	634	0	0	0	0
11527 - Job #78822-Resurf Jeffries, Oakman, Pu					
432130 - Grants-Pvb Wks-State(f	655	0	0	0	0
521125 - Grant Contrib-Noncash-l	1,280,888	0	0	0	0
11527 - Job #78822-Resurf Jeffries, O	1,281,543	0	0	0	0
11528 - Job #78823-Resurf Jeffries, Lodge, Trum					
432130 - Grants-Pvb Wks-State(f	66,536	0	0	0	0
521125 - Grant Contrib-Noncash-l	67,566	0	0	0	0
11528 - Job #78823-Resurf Jeffries, Lc	134,102	0	0	0	0
11529 - Job #78824-Resurf Clifford, Congress, Fi					
432130 - Grants-Pvb Wks-State(f	19,721	0	0	0	0
11529 - Job #78824-Resurf Clifford, Ct	19,721	0	0	0	0
11530 - Job #78825-Resurf Hayes, Alter Rd, Cadl					
432130 - Grants-Pvb Wks-State(f	8,415	0	0	0	0
11530 - Job #78825-Resurf Hayes, Alt	8,415	0	0	0	0
11585 - Develop a Non Motorized Urban Transpor					
432130 - Grants-Pvb Wks-State(f	49,473	0	0	0	0
11585 - Develop a Non Motorized Urba	49,473	0	0	0	0
11601 - Job 356196 - Traffic Signal Work @ 31 L					
432130 - Grants-Pvb Wks-State(f	69,175	0	0	0	0
11601 - Job 356196 - Traffic Signal W	69,175	0	0	0	0
11811 - Job #82796 - Resurfacing Work @ Vario					
432130 - Grants-Pvb Wks-State(f	8,031	0	0	0	0
11811 - Job #82796 - Resurfacing Wo	8,031	0	0	0	0

**CITY OF DETROIT**  
**Budget Development for FY 2008-2009**  
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	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec	Variance
<b>A19000 - Department of Public Works</b>					
11812 - Job # 82799 - Resurfacing Carpenter Roa					
432130 - Grants-Pvb Wks-State(f	59,348	0	0	0	0
521125 - Grant Contrib-Noncash-l	29,058	0	0	0	0
11812 - Job # 82799 - Resurfacing Car	88,406	0	0	0	0
11856 - Job #82798 - Resurf Asbury Park, etc					
432130 - Grants-Pvb Wks-State(f	11,301	0	0	0	0
11856 - Job #82798 - Resurf Asbury F	11,301	0	0	0	0
11857 - Job #75621 - Traffic Signal @ 45 Locatio					
432130 - Grants-Pvb Wks-State(f	111,680	0	0	0	0
521125 - Grant Contrib-Noncash-l	200,858	0	0	0	0
11857 - Job #75621 - Traffic Signal @	312,538	0	0	0	0
11925 - Job # 80210 - 80212 At Water					
432130 - Grants-Pvb Wks-State(f	1,697,165	0	0	0	0
11925 - Job # 80210 - 80212 At Water	1,697,165	0	0	0	0
11927 - Job # 85277 - Directional Signs					
432120 - Grants-Public Works	24,531	0	0	0	0
11927 - Job # 85277 - Directional Sign:	24,531	0	0	0	0
12084 - Job # 83661 - Conner Ave Pathway					
432330 - Grants-Other	6,057	0	0	0	0
521125 - Grant Contrib-Noncash-l	207,263	0	0	0	0
12084 - Job # 83661 - Conner Ave Pai	213,320	0	0	0	0
12085 - Job # 84714 - Pavement Marking Work					
521125 - Grant Contrib-Noncash-l	30	0	0	0	0
12085 - Job # 84714 - Pavement Marki	30	0	0	0	0
12088 - Job # 80319 - Traffic Signal Improvement					
432120 - Grants-Public Works	132,473	0	0	0	0
521120 - Grant Contributions-Nor	896,227	0	0	0	0
12088 - Job # 80319 - Traffic Signal Irr	1,028,700	0	0	0	0
12123 - Job #85395 Resurfacing work Berg, W. C					
432130 - Grants-Pvb Wks-State(f	109,925	0	0	0	0
521125 - Grant Contrib-Noncash-l	668,228	0	0	0	0
12123 - Job #85395 Resurfacing work	778,153	0	0	0	0
12134 - Job #83024-Traffic Signal mod work along					
521125 - Grant Contrib-Noncash-l	1,153,616	0	0	0	0
12134 - Job #83024-Traffic Signal mod	1,153,616	0	0	0	0



**CITY OF DETROIT**  
**Budget Development for FY 2008-2009**  
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	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec	Variance
<b>A19000 - Department of Public Works</b>					
12143 - Job # 86171 - Pavement Marking Appx 4l					
432130 - Grants-Pvb Wks-State(f	22,796	0	0	0	0
521125 - Grant Contrib-Noncash-l	164,180	0	0	0	0
12143 - Job # 86171 - Pavement Marki	186,976	0	0	0	0
12156 - Job # 84857 - Installation Work - Liverno					
432130 - Grants-Pvb Wks-State(f	97,375	0	0	0	0
521125 - Grant Contrib-Noncash-l	773,139	0	0	0	0
12156 - Job # 84857 - Installation Wor.	870,514	0	0	0	0
12177 - Job #86727 - Resurfacing Work - Temple					
432130 - Grants-Pvb Wks-State(f	259,136	0	0	0	0
521125 - Grant Contrib-Noncash-l	1,697,407	0	0	0	0
12177 - Job #86727 - Resurfacing Wor	1,956,543	0	0	0	0
12230 - Job # 81192 - Streetscaping - E. Jeffersc					
521125 - Grant Contrib-Noncash-l	156,519	0	0	0	0
12230 - Job # 81192 - Streetscaping -	156,519	0	0	0	0
12239 - Job # 87563 - Pavement Marking @ 151					
432130 - Grants-Pvb Wks-State(f	41,530	0	0	0	0
521125 - Grant Contrib-Noncash-l	339,939	0	0	0	0
12239 - Job # 87563 - Pavement Marki	381,469	0	0	0	0
12240 - Job # 87286 - Traffic Signal @ 39 locatio					
432130 - Grants-Pvb Wks-State(f	37,023	0	0	0	0
12240 - Job # 87286 - Traffic Signal @	37,023	0	0	0	0
12247 - Job # 87287 - Traffic Signal - 50 locations					
432130 - Grants-Pvb Wks-State(f	96,780	0	0	0	0
521125 - Grant Contrib-Noncash-l	719,217	0	0	0	0
12247 - Job # 87287 - Traffic Signal - 5	815,997	0	0	0	0
12249 - Job # 87288 - Traffic Signal - 46 locations					
432130 - Grants-Pvb Wks-State(f	86,247	0	0	0	0
12249 - Job # 87288 - Traffic Signal - 4	86,247	0	0	0	0
12250 - Job # 87811 - Resurf etc. @ Oakland, Ne					
432130 - Grants-Pvb Wks-State(f	25,283	0	0	0	0
521125 - Grant Contrib-Noncash-l	779,004	0	0	0	0
12250 - Job # 87811 - Resurf etc. @ C	804,287	0	0	0	0
12350 - Job # 84966-84967 Trf Signal and Paver					
521120 - Grant Contributions-Nor	77,667	0	0	0	0

**CITY OF DETROIT**  
**Budget Development for FY 2008-2009**  
**Appropriation Summary - Revenues**

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec	Variance
<b>A19000 - Department of Public Works</b>					
12350 - Job # 84966-84967 Trf Signal and Paver					
521125 - Grant Contrib-Noncash-I	122,975	0	0	0	0
12350 - Job # 84966-84967 Trf Signal	200,642	0	0	0	0
12354 - Job #87959 - Traffic Signal Upgrading					
521125 - Grant Contrib-Noncash-I	982,636	0	0	0	0
12354 - Job #87959 - Traffic Signal Up	982,636	0	0	0	0
12366 - Job #88495 - Resurf, etc @Schaefer, Sc					
432120 - Grants-Public Works	24,368	0	0	0	0
432130 - Grants-Pvb Wks-State(f	97,472	0	0	0	0
521125 - Grant Contrib-Noncash-I	450,652	0	0	0	0
12366 - Job #88495 - Resurf, etc @Sc	572,492	0	0	0	0
00034 - Solid Waste Management					
440100 - Maintenance & Constr	(2,648,570)	0	0	0	0
444100 - Sanitation Charges	188,737	0	0	0	0
474100 - Miscellaneous Receipts	47	0	0	0	0
00034 - Solid Waste Management	(2,459,786)	0	0	0	0
00035 - Refuse Collection					
407120 - Development Improvem	131,017	0	0	0	0
444100 - Sanitation Charges	596,000	0	0	0	0
444150 - Solid Waste Fees	74,164,084	0	0	0	0
00035 - Refuse Collection	74,891,101	0	0	0	0
06599 - Bonds - Capital Improvement					
522100 - Sale Of Bonds	0	2,430,000	2,430,000	0	(2,430,000)
06599 - Bonds - Capital Improvement	0	2,430,000	2,430,000	0	(2,430,000)
11427 - Scrap Tire Removal II					
432120 - Grants-Public Works	38,296	0	0	0	0
11427 - Scrap Tire Removal II	38,296	0	0	0	0
12396 - Solid Waste Management					
440100 - Maintenance & Constr	0	20,898	0	0	(20,898)
444100 - Sanitation Charges	0	45,390	133,109	133,109	87,719
12396 - Solid Waste Management	0	66,288	133,109	133,109	66,821
12397 - Refuse Collection					
407120 - Development Improvem	0	155,825	140,194	140,194	(15,631)
444100 - Sanitation Charges	0	595,277	60,000	60,000	(535,277)
444150 - Solid Waste Fees	0	74,208,600	74,164,084	74,164,084	(44,516)
444160 - Commerical Solid Wast	0	0	0	2,207,400	2,207,400
444170 - Sanitation Inspection Fe	0	0	0	4,293,200	4,293,200

**CITY OF DETROIT**  
**Budget Development for FY 2008-2009**  
**Appropriation Summary - Revenues**

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec	Variance
<b>A19000 - Department of Public Works</b>					
12397 - Refuse Collection					
448115 - Other Fees	0	12,565,068	10,498,470	0	(12,565,068)
540105 - General Fund Contributions	0	22,980,341	37,669,486	0	(22,980,341)
12397 - Refuse Collection	0	110,505,111	122,532,234	80,864,878	(29,640,233)
00036 - Snow and Ice Removal					
510100 - Street Funds Reimburse	0	679,182	679,182	679,182	0
00036 - Snow and Ice Removal	0	679,182	679,182	679,182	0
00037 - Street Cleaning					
440120 - Maint & Construction-Si	135,190	0	0	0	0
00037 - Street Cleaning	135,190	0	0	0	0
00038 - Vacant Lot Clean-Up					
440120 - Maint & Construction-Si	2,018,341	0	0	0	0
00038 - Vacant Lot Clean-Up	2,018,341	0	0	0	0
00042 - Paved Street Maintenance					
440120 - Maint & Construction-Si	31,375	0	0	0	0
00042 - Paved Street Maintenance	31,375	0	0	0	0
00048 - Special Projects					
440100 - Maintenance & Construc	4,076	0	0	0	0
00048 - Special Projects	4,076	0	0	0	0
06953 - Demo/Neighborhood Rest-Project					
432200 - Gts-Comm Dev Block G	(2,000,000)	0	0	0	0
06953 - Demo/Neighborhood Rest-Proj	(2,000,000)	0	0	0	0
00051 - Vehicle Management					
449125 - Personal Services	95,867	0	0	0	0
472215 - Comp For Losses-Mini T	156	0	0	0	0
00051 - Vehicle Management	96,023	0	0	0	0
00052 - Stores and Supplies					
447495 - Sale Misc Supplies-Oth	854	0	0	0	0
474100 - Miscellaneous Receipts	30	0	0	0	0
00052 - Stores and Supplies	884	0	0	0	0
00910 - City Engineer					
412100 - General Street Use Peri	608,898	510,000	600,000	600,000	90,000
412110 - General Use Street Peri	174,944	252,000	180,000	180,000	(72,000)
412130 - Sidewalk Permits	1,698	4,000	2,000	2,000	(2,000)
412140 - Spur Track Permits	25	0	0	0	0
412170 - House Number Fees	2,511	0	0	0	0

**CITY OF DETROIT**  
**Budget Development for FY 2008-2009**  
**Appropriation Summary - Revenues**

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec	Variance
<b>A19000 - Department of Public Works</b>					
<i>00910 - City Engineer</i>					
412180 - Other Licen, Perm-Stret	2,635	0	0	0	0
413110 - Construction Inspection	1,484,262	805,000	1,296,569	857,400	52,400
413135 - Construction Insp Chgs-	63,744	0	0	0	0
413140 - Construction Insp Chgs-	1,197,961	4,542,589	3,063,000	3,502,169	(1,040,420)
413160 - Construction Insp Ot	292,690	0	0	0	0
413180 - Construction Insp Ot -Dt	427,327	0	0	0	0
447555 - Other Reimbursements	264	0	0	0	0
449115 - Personal Services Ot-Dl	56,204	0	0	0	0
449125 - Personal Services	546	855,000	395,000	395,000	(460,000)
449155 - Personal Services-Deptl	(123)	0	0	0	0
449175 - Personal Services-Cedd	500	0	0	0	0
449180 - Personal Services-DPW	384,641	0	0	0	0
472130 - Equipment Rentals	115,466	103,000	95,000	95,000	(8,000)
474100 - Miscellaneous Receipts	127,033	35,499	35,500	35,500	1
510100 - Street Funds Reimburse	26,220	21,898	19,233	19,233	(2,665)
<i>00910 - City Engineer</i>	<i>4,967,446</i>	<i>7,128,986</i>	<i>5,686,302</i>	<i>5,686,302</i>	<i>(1,442,684)</i>
<i>07177 - Sidewalk Construction</i>					
407120 - Development Improvem	214,726	0	0	0	0
407125 - Sidewalk Construction /	(819,124)	0	0	0	0
407170 - Sidewalk Construction	183,242	0	0	0	0
408160 - Int-Delinq Special Asse	4,016	0	0	0	0
408180 - Property Tax Penalty	7,650	0	0	0	0
<i>07177 - Sidewalk Construction</i>	<i>(409,490)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11317 - Public Act 48 - Metro Act</i>					
432130 - Grants-Pvb Wks-State(f	2,849,425	2,800,000	2,800,000	2,800,000	0
<i>11317 - Public Act 48 - Metro Act</i>	<i>2,849,425</i>	<i>2,800,000</i>	<i>2,800,000</i>	<i>2,800,000</i>	<i>0</i>
<b>A19000 - Department of Public Works</b>	<b>183,225,340</b>	<b>195,206,477</b>	<b>206,383,094</b>	<b>160,452,478</b>	<b>(34,753,999)</b>
<b>Grand Total</b>	<b>183,225,340</b>	<b>195,206,477</b>	<b>206,383,094</b>	<b>160,452,478</b>	<b>(34,753,999)</b>

**CITY OF DETROIT**  
**MAYOR'S 2008-2009 RECOMMENDED BUDGET**

**Department of Public Works**

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
<b>00028 - Administration</b>			
<b>190100 - Administration</b>			
Director -Dept of Public Works	1	1	1
Deputy Director - DPW	1	1	1
General Manager - Public Works	1	1	1
Admin Asst GD II - DPW	2	2	2
Executive Secretary III	1	1	1
Executive Secretary II	1	1	1
Office Assistant II	1	1	1
<b>Total Administration</b>	<b>8</b>	<b>8</b>	<b>8</b>
<b>Total Administration</b>	<b>8</b>	<b>8</b>	<b>8</b>
<b>00030 - Building Operations</b>			
<b>190106 - Detroit-Wayne Joint Building Autho</b>			
General Manager - DWJBA	1	1	1
Asst Gen Mgr - DWJBA	1	1	1
Engineer of Bldg Maint & Oper	1	1	1
Principal Accountant	1	1	1
Building Service Supervisor	1	1	1
Asst Bldg Services Supervisor	1	1	1
Staff Secretary - DWJBA	3	3	3
Bldg Maintenance Foreman	1	1	1
Finish Carpenter	1	1	1
Refrig Equip Oper 1st Class	5	5	5
Refri Equip Oper 3rd Class-Gen	4	4	4
Supervising Bldg Attendant II	1	1	1
Supervising Bldg Attendant I	4	4	4
Bldg Trades Worker-Gen	1	1	1
Security Specialist	1	1	1
Delivery - Driver	1	1	1
Laborer A	4	4	4
Comfort Station Matron	1	1	1

**CITY OF DETROIT**  
**MAYOR'S 2008-2009 RECOMMENDED BUDGET**

**Department of Public Works**

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
<b>00030 - Building Operations</b>			
<b>190106 - Detroit-Wayne Joint Building Autho</b>			
Building Attendant A	33	33	33
<b>Total Detroit-Wayne Joint Building Authority</b>	<b>66</b>	<b>66</b>	<b>66</b>
<b>Total Building Operations</b>	<b>66</b>	<b>66</b>	<b>66</b>
<b>00910 - City Engineer</b>			
<b>190702 - Engineering Services</b>			
City Engineer	1	1	1
Head Eng - Design & Field Svcs	1	1	1
Executive Secretary II	1	1	1
<b>Total Engineering Services</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b>190703 - Administrative Services</b>			
Admin Asst GD II - City Eng	1	1	1
Head Clerk	1	1	1
Office Assistant III	1	1	1
<b>Total Administrative Services</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b>190705 - Design Services</b>			
Architect	1	0	0
Associate Civil Eng - Design	2	0	0
Senior Associate Architect	0	1	1
<b>Total Design Services</b>	<b>3</b>	<b>1</b>	<b>1</b>
<b>190706 - Structure Design</b>			
Structural Engineer	1	0	0
Sr Assoc Civil Eng - Field	1	2	2
Associate Civil Eng - Design	1	1	1
<b>Total Structure Design</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b>190707 - Street and Highway Design</b>			
Engineer of Streets	1	1	1
Sr Assoc Civil Eng - Design	1	1	1
Sr Asst Civil Eng - Field	2	0	0
Drafting Technician III	2	2	2

**CITY OF DETROIT**  
**MAYOR'S 2008-2009 RECOMMENDED BUDGET**

**Department of Public Works**

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
<b>00910 - City Engineer</b>			
<b>190707 - Street and Highway Design</b>			
Associate Civil Eng - Design	0	2	2
Sr Assoc Civil Eng - Field	0	1	1
<b>Total Street and Highway Design</b>	<b>6</b>	<b>7</b>	<b>7</b>
<b>190708 - Survey Office</b>			
Sr Asst Civil Eng - Field	1	1	1
Sr Geograph Info Sys Supp Tech	1	1	1
Associate Civil Eng - Design	1	0	0
Supervisor of Maps and Records	1	1	1
Supervising Survey Technician	3	0	0
Drafting Technician III	1	1	1
Drafting Technician II	1	0	0
Survey Technician	2	0	0
<b>Total Survey Office</b>	<b>11</b>	<b>4</b>	<b>4</b>
<b>190709 - Building and Bridge Inspection</b>			
Field Engineer	1	1	1
Sr Assoc Civil Eng - Field	2	2	2
Associate Civil Eng - Field	1	1	1
Prin Construct Inspect-Paving	3	3	3
Sr Materials Chemist	1	0	0
Sr Construction Inspector	4	3	3
Construction Inspector	12	10	2
Office Assistant II	1	1	1
<b>Total Building and Bridge Inspection</b>	<b>25</b>	<b>21</b>	<b>13</b>
<b>190710 - Permits</b>			
Construction Permit Coord	1	1	1
Prin Construct Inspect-Paving	1	0	0
Sr Construction Inspector	3	4	4
Office Assistant III	1	1	1
Construction Inspector	0	1	1
<b>Total Permits</b>	<b>6</b>	<b>7</b>	<b>7</b>

**CITY OF DETROIT**  
**MAYOR'S 2008-2009 RECOMMENDED BUDGET**

**Department of Public Works**

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
<b>00910 - City Engineer</b>			
<b>190711 - Sidewalk Inspections</b>			
Sr Assoc Civil Eng - Field	1	1	1
Prin Construct Inspect-Paving	1	1	1
Sr Construction Inspector	3	1	1
Construction Inspector	2	0	0
<b>Total Sidewalk Inspections</b>	<b>7</b>	<b>3</b>	<b>3</b>
<b>190712 - Material Testing</b>			
Materials Laboratory Tech	0	2	1
Sr Materials Chemist	0	0	0
<b>Total Material Testing</b>	<b>0</b>	<b>2</b>	<b>1</b>
<b>190713 - Survey Office</b>			
Supervising Survey Technician	0	2	1
Survey Technician	0	1	1
<b>Total Survey Office</b>	<b>0</b>	<b>3</b>	<b>2</b>
<b>191701 - General Inspection</b>			
Engineer of Inspection	1	1	1
Sr Assoc Civil Eng - Field	1	0	0
Head Constr Inspect Structure	1	0	1
Head Constr Inspector - Paving	1	1	1
Sr Construction Inspector	2	2	2
Construction Inspector	1	1	1
Associate Civil Eng - Design	0	1	1
<b>Total General Inspection</b>	<b>7</b>	<b>6</b>	<b>7</b>
<b>Total City Engineer</b>	<b>74</b>	<b>63</b>	<b>54</b>
<b>06424 - Major Street Fund - Operations</b>			
<b>193822 - DPW Street Maintenance</b>			
Manager II - Public Works	1	1	1
Street Maint Foreman	8	8	8
Street Maint Sub-Foreman	13	13	13
Const Equip Oper- 50 Ton Crane	1	1	1
Construction Equip Operator	6	6	6



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**Department of Public Works**

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
<b>06424 - Major Street Fund - Operations</b>			
<b>193822 - DPW Street Maintenance</b>			
Vehicle Operator III	28	27	27
Sprv of Street Maint and Const	3	2	2
Sr Sprv of Mechanical Maint	1	1	1
Asst Sprv Street Maint and Con	5	5	5
Asst Equip Dispatch Field Cons	1	1	1
Equipment Dispatcher	1	1	1
Asst Mgr-St Maint & Cons-Field	1	1	1
Street Maintenance Worker	11	9	9
Street Maint Helper	33	30	30
Sr Auto Repair Foreman	1	0	0
Auto Repair Foreman	2	2	2
Auto Repair Sub-Foreman	1	1	1
General Auto Mechanic	12	16	16
General Welder	1	1	1
Vehicle Operator I	42	45	45
Asphalt Finisher	4	4	4
Laborer A	31	33	33
Principal Governmental Analyst	1	1	1
Principal Clerk	1	1	1
Senior Clerk	1	1	1
Office Assistant III	1	0	0
District Clerk	2	2	2
Head Storekeeper	1	1	1
Storekeeper	1	1	1
Assistant Storekeeper	2	2	2
<b>Total DPW Street Maintenance</b>	<b>217</b>	<b>217</b>	<b>217</b>
<b>193825 - Transportation Planning</b>			
City Traffic Engineer	1	1	1
Manager II - Public Works	3	2	0
Head Engineer - Transportation	1	1	1
Traffic Engineer	2	2	2

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**Department of Public Works**

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
<b>06424 - Major Street Fund - Operations</b>			
<b>193825 - Transportation Planning</b>			
Sr Associate Traffic Engineer	3	2	3
Sr Asst Traffic Engineer	1	1	1
Associate Traffic Engineer	4	3	3
Senior Accountant	1	1	1
Drafting Technician III	2	2	2
Traffic Survey Checker	1	1	1
Admin Asst GD II - Traffic Eng	1	1	1
Office Assistant III	1	1	1
Senior Bookkeeper	1	1	1
Office Assistant II	1	1	1
Superintendent Traffic Eng. Op	0	0	1
Engineering Services Coord	0	0	1
Prin Data Proc Prog Analyst	0	1	1
<b>Total Transportation Planning</b>	<b>23</b>	<b>21</b>	<b>22</b>
<b>193826 - Transportation-Signs &amp; Markings</b>			
Traffic Sign Shop Supervisor	1	1	1
Asst Sprv of Sign Shop	1	1	1
Project Traffic Adjuster	2	3	3
Sign Shop Foreman	3	3	3
Sign Stencil Preparator	1	1	1
Sheet Metal Mechanic	1	1	1
Building Attendant A	1	1	1
Laner Truck Opr Mechanic	1	1	1
Traffic Sign Mechanic	30	29	29
Sprv Traffic Investigator	1	1	1
Traffic Investigator	9	9	9
Principal Clerk	1	1	1
Senior Stenographer	1	1	1
Office Assistant III	1	1	1
Office Assistant II	3	1	1
Storekeeper	1	1	1

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**Department of Public Works**

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
<b>06424 - Major Street Fund - Operations</b>			
<b>193826 - Transportation-Signs &amp; Markings</b>			
Stenographer	1	0	0
Stenographer	0	0	0
Office Assistant II	0	0	0
<b>Total Transportation-Signs &amp; Markings</b>	<b>59</b>	<b>56</b>	<b>56</b>
<b>Total Major Street Fund - Operations</b>	<b>299</b>	<b>294</b>	<b>295</b>
<b>12396 - Solid Waste Management</b>			
<b>190410 - Divisional Administrative Services</b>			
Super of Refuse Collection	1	1	1
Asst Sprv of Refuse Collection	1	1	1
Admin Sanitation Analyst	0	1	0
<b>Total Divisional Administrative Services</b>	<b>2</b>	<b>3</b>	<b>2</b>
<b>190411 - Production Data Center</b>			
Sanitation Control Ctr Oper	6	7	7
<b>Total Production Data Center</b>	<b>6</b>	<b>7</b>	<b>7</b>
<b>Total Solid Waste Management</b>	<b>8</b>	<b>10</b>	<b>9</b>
<b>12397 - Refuse Collection</b>			
<b>190412 - Supervision and Field Office</b>			
District Clerk	3	3	3
<b>Total Supervision and Field Office</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b>190414 - Courville Bulk Collection</b>			
Refuse Collection Foreman	4	4	4
Refuse Collection Packer Oper	75	75	75
Principal Clerk	2	1	1
<b>Total Courville Bulk Collection</b>	<b>81</b>	<b>80</b>	<b>80</b>
<b>190415 - Courville Refuse Collection (Reside</b>			
Sr Refuse Collection Super	2	2	2
Refuse Collection Sprv	2	2	2
Refuse Collection Foreman	10	10	10
Refuse Collection Packer Oper	139	145	139

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<b>Organization</b>	<b>2008 FTE</b>	<b>FY 2008 2009 FTE</b>	<b>2009 FTE</b>
<b>Classification</b>			
<b>12397 - Refuse Collection</b>			
<b>190415 - Courville Refuse Collection (Reside</b>			
Construction Equip Operator	1	3	1
<b>Total Courville Refuse Collection (Residentia</b>	<b>154</b>	<b>162</b>	<b>154</b>
<b>190416 - Business District Cleanup</b>			
Refuse Collection Packer Oper	16	16	16
Refuse Collection Foreman	0	1	1
Sanitation Laborer	0	8	0
<b>Total Business District Cleanup</b>	<b>16</b>	<b>25</b>	<b>17</b>
<b>190417 - Container Services</b>			
Refuse Container Srve Super	1	1	1
Refuse Collection Foreman	1	0	0
Vehicle Operator III	5	5	5
Vehicle Operator I	2	2	2
Mechanical Helper	2	2	2
Principal Clerk	0	1	1
<b>Total Container Services</b>	<b>11</b>	<b>11</b>	<b>11</b>
<b>190418 - Yard Operations</b>			
Sanitation Yard Dispatcher	3	3	3
Const Equip Oper- 50 Ton Crane	1	1	1
Construction Equip Operator	1	1	1
Refuse Collection Packer Oper	1	1	1
Vehicle Operator III	5	5	5
Vehicle Operator I	8	8	8
Sanitation Laborer	3	3	3
<b>Total Yard Operations</b>	<b>22</b>	<b>22</b>	<b>22</b>
<b>Total Refuse Collection</b>	<b>287</b>	<b>303</b>	<b>287</b>
<b>12398 - Refuse Disposal</b>			
<b>190419 - Disposal Activities</b>			
Refuse Collection Foreman	1	1	1
Const Equip Oper- 50 Ton Crane	1	1	1
Construction Equip Operator	3	2	2

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<b>Organization</b>	<b>2008 FTE</b>	<b>FY 2008 2009 FTE</b>	<b>2009 FTE</b>
<b>Classification</b>			
<b>12398 - Refuse Disposal</b>			
<b>190419 - Disposal Activities</b>			
Vehicle Operator I	1	2	2
Sanitation Laborer	2	2	2
Transfer Station Attendant	3	3	3
<b>Total Disposal Activities</b>	<b>11</b>	<b>11</b>	<b>11</b>
<b>Total Refuse Disposal</b>	<b>11</b>	<b>11</b>	<b>11</b>
<b>Agency Total</b>	<b>753</b>	<b>755</b>	<b>730</b>